

COUNTY MUSEUM

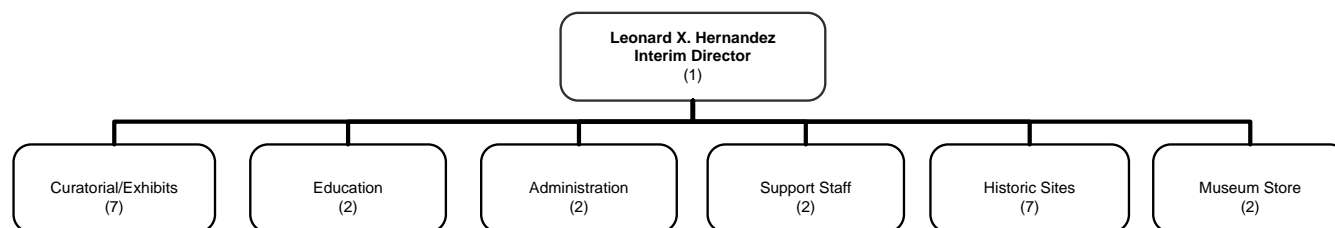
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DEPARTMENT MISSION STATEMENT

The San Bernardino County Museum maintains and develops unique cultural and natural science collections related to the region and the greater Southwest. Through responsible collection, preservation, exhibition, and education, the County Museum inspires the public to a deeper understanding of their cultural and natural history.



ORGANIZATIONAL CHART



2015-16 SUMMARY OF BUDGET UNITS

	2015-16					
	Requirements	Sources	Net County Cost	Use of / (Contribution to) Fund Balance	Use of / (Contribution to) Net Position	Staffing
<u>General Fund</u>						
County Museum	3,252,267	320,150	2,932,117	0	0	21
Total General Fund	3,252,267	320,150	2,932,117	0	0	21
<u>Enterprise Funds</u>						
Museum Store	67,874	55,000	0	0	12,874	2
Total Enterprise Funds	67,874	55,000	0	0	12,874	2
Total - All Funds	3,320,141	375,150	2,932,117	0	12,874	23



2014-15 MAJOR ACCOMPLISHMENTS

- Opened the first floor of the Hall of Geological Wonders with the Fossils Under Foot exhibit.
- Completed an online exhibit as part of the Google Art Project, which showcases items from the County Museum's collection to a worldwide audience.
- Completed the Mountain Men and Navajo Rug exhibits, which showcase unique aspects of the County Museum's collection.

DEPARTMENT PERFORMANCE MEASURES

COUNTY GOAL: PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS		Measure	2013-14 Actual	2014-15 Target	2014-15 Est.	2015-16 Target
OBJECTIVE	Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.	Number of entities participating in annual ShakeOut event at County Museum	31	32	48	40
STRATEGY	Museum Outreach - Great ShakeOut earthquake drills to educate people in homes, schools, and organizations to improve preparedness and practice how to be safe.					
COUNTY GOAL: CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY		Measure	2013-14 Actual	2014-15 Target	2014-15 Est.	2015-16 Target
OBJECTIVE	Utilize County programs and resources to support the local economy, maximize job creation and promote tourism.	Number of general attendees visiting the Redlands Museum	45,000	50,000	50,000	55,000
STRATEGY	Open new exhibits and offer enhanced educational programming to promote repeat attendance and boost admission sales and interest in the Museum.					
COUNTY GOAL: OPERATE IN A FISCALLY-RESPONSIBLE AND BUSINESS-LIKE MANNER		Measure	2013-14 Actual	2014-15 Target	2014-15 Est.	2015-16 Target
OBJECTIVE	Develop a long-term budget plan which brings County operations into both fiscal and programmatic balance, including full funding of reserves for infrastructure and operation system maintenance and replacement.	Secure programmatic and special event funding support from Museum Association	0	\$30,000	\$43,704	\$45,000
STRATEGY	Partner with the Museum Association to develop special events and programs that benefit the community and promote greater interest in the Museum.					
STRATEGY	Develop partnerships with key regional corporations to secure funding and programmatic sponsorships.					





County Museum

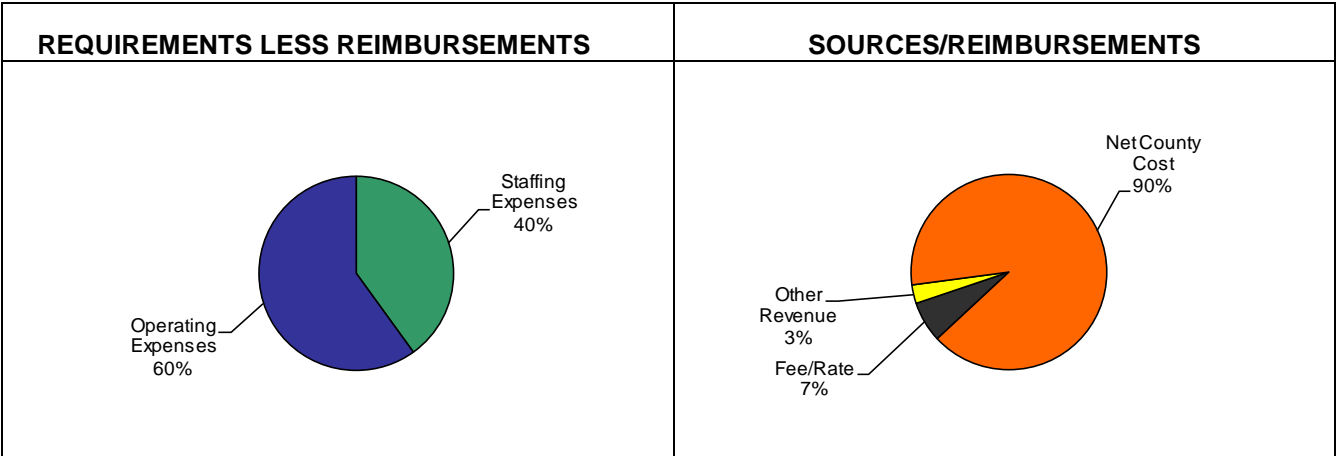
DESCRIPTION OF MAJOR SERVICES

The County Museum (Museum) is an accredited regional museum in California and provides enhanced “Quality of Life” for County and regional residents. The Museum is comprised of the following divisions: Anthropology, Education, Geology, History, and Paleontology. All divisions enhance public learning through exhibits and educational programs and activities for families, individuals, school groups, and educators at the main Museum facility in Redlands, Victor Valley Museum in Apple Valley, and the seven historical sites: Agua Mansa Cemetery in Colton, Casa de Rancho Cucamonga (John Rains House) in Rancho Cucamonga, Daggett Stone Hotel in Barstow, Asistencia Outpost of the Mission San Gabriel in Redlands, Yorba-Slaughter Families Adobe in Chino, Yucaipa Adobe in Yucaipa, and the Mousley Museum in Yucaipa. These programs and activities involve the preservation of cultural and natural heritage collections, display of permanent and special exhibitions, and care and preservation of historical sites depicting the history and culture of San Bernardino County.

Budget at a Glance	
Requirements Less Reimbursements	\$3,252,267
Sources/Reimbursements	\$320,150
Net County Cost	\$2,932,117
Total Staff	21
Funded by Net County Cost	90%

In 2014-15, the County Museum worked with a consultant to review the operations, collections, and readiness for accreditation. The consultant prepared a report that outlined several key areas needed for improvement and developed a bridge plan on how to implement these recommendations to enhance the Museum’s current service offerings and increase attendance. One of the key recommendations focused on the need for additional fundraising opportunities by utilizing the Museum’s non-profit group, which would give the Museum more revenue to expand programs, update existing exhibits, and create new exhibits.

2015-16 RECOMMENDED BUDGET



ANALYSIS OF 2015-16 RECOMMENDED BUDGET

GROUP: Operations and Community Services
DEPARTMENT: County Museum
FUND: General

BUDGET UNIT: AAA CCM
FUNCTION: Education
ACTIVITY: Community & Cultural Services

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2014-15 Modified Budget	2015-16 Recommended Budget	Change From 2014-15 Modified Budget
Requirements							
Staffing Expenses	1,829,324	1,682,722	1,470,764	981,013	1,176,017	1,301,806	125,789
Operating Expenses	1,688,820	1,535,055	1,598,512	2,399,363	2,352,443	1,950,461	(401,982)
Capital Expenditures	0	0	0	0	0	0	0
Total Exp Authority	3,518,144	3,217,777	3,069,276	3,380,376	3,528,460	3,252,267	(276,193)
Reimbursements	(69,675)	(136,000)	(66,000)	0	(70,000)	0	70,000
Total Appropriation	3,448,469	3,081,777	3,003,276	3,380,376	3,458,460	3,252,267	(206,193)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	3,448,469	3,081,777	3,003,276	3,380,376	3,458,460	3,252,267	(206,193)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	86,137	27,604	0	0	19,250	0	(19,250)
Fee/Rate	744,603	804,497	484,603	284,000	374,000	219,750	(154,250)
Other Revenue	759,078	(151,424)	101,287	255,864	178,264	100,400	(77,864)
Total Revenue	1,589,818	680,677	585,890	539,864	571,514	320,150	(251,364)
Operating Transfers In	0	138,000	0	0	0	0	0
Total Financing Sources	1,589,818	818,677	585,890	539,864	571,514	320,150	(251,364)
Net County Cost	1,858,651	2,263,100	2,417,386	2,840,512	2,886,946	2,932,117	45,171
Budgeted Staffing*	30	30	22	21	21	21	0

* Data represents modified budgeted staffing

MAJOR EXPENDITURES AND REVENUE IN 2015-16 RECOMMENDED BUDGET

Staffing expenses of \$1.3 million fund 15 regular positions and 6 limited term positions that provide program services and oversight for the main Museum facility in Redlands, Victor Valley Museum and seven historic sites throughout the County. Operating expenses of \$2.0 million primarily include services and supplies expenses for educational programming, exhibits, insurance, advertising, security services, COWCAP charges, central services charges for Facilities Management and Information Services, and rent for the Museum's off-site storage. Sources of \$320,150 are primarily derived from admission fees, education service revenue, and facility rental fees.

BUDGET CHANGES AND OPERATIONAL IMPACT

Major changes for the department include a decrease in requirements by \$206,193 which is attributed to one-time exhibit project funding in 2014-15. Major revenue changes include a loss of Archeological Information Center (AIC) fees from the closure of the AIC, no federally funded contracts being performed and no one-time donation revenue anticipated to be received.



2015-16 POSITION SUMMARY*

Division	2014-15 Modified Staffing	Adds	Deletes	Reorgs	2015-16 Recommended	Limited	Regular
Administration	3	0	0	0	3	0	3
Curatorial/Exhibits	7	1	-1	0	7	0	7
Education	2	0	0	0	2	0	2
Support Staff	2	0	0	0	2	0	2
Historic Sites	7	0	0	0	7	6	1
Total	21	1	-1	0	21	6	15

*Detailed classification listing available in Appendix D

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$1.3 million fund 21 budgeted positions of which 15 are regular positions and 6 are limited term positions. The department has deleted 1 Museum Associate Curator position due to the closure of AIC, whose sole function was to perform AIC related work for County and outside public and private agencies developing land within the County of San Bernardino. In addition, the department added 1 Biology Curator position funded with \$95,000 of Net County Cost to oversee and preserve the Museum's Biology collections.



Museum Store

DESCRIPTION OF MAJOR SERVICES

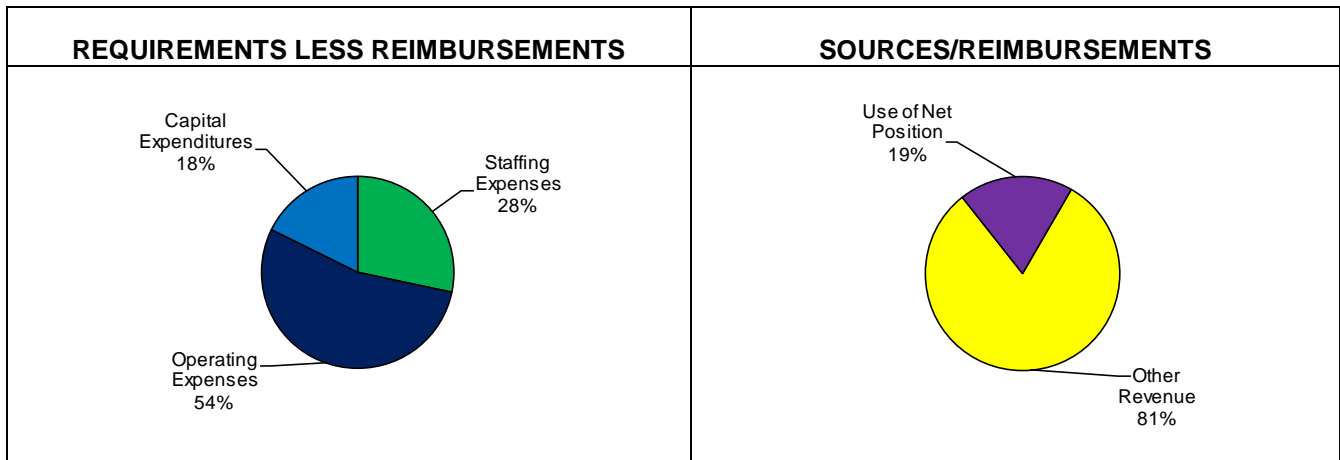
The Museum Store operates as an enterprise fund under the management of the San Bernardino County Museum. The store is considered a critical part of the K-12 visitor experience and provides many museum related items for sale including books and publications, educational toys, thematic novelty items related to exhibitions, jewelry, minerals, and souvenirs. The Museum Store provides important information to patrons regarding current exhibitions in the Museum and enhances lifelong learning for families and adult audiences.

Budget at a Glance

Requirements Less Reimbursements	\$67,874
Sources/Reimbursements	\$55,000
Use of / (Contribution To) Net Position	\$12,874
Total Staff	2

The Museum Store continues to develop its operations and product offerings to ensure sales correspond with new exhibits, services, and new programs. Alternative store products will continue to be introduced and evaluated to maintain a positive cash balance.

2015-16 RECOMMENDED BUDGET



ANALYSIS OF 2015-16 RECOMMENDED BUDGET

GROUP: Operations and Community Services
DEPARTMENT: Museum Store
FUND: Enterprise

BUDGET UNIT: EMM CCR
FUNCTION: Community & Cultural
ACTIVITY: Cultural

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2014-15 Modified Budget	2015-16 Recommended Budget	Change From 2014-15 Modified Budget
Requirements							
Staffing Expenses	33,537	12,247	3,144	19,235	27,492	19,235	(8,257)
Operating Expenses	127	39,836	23,962	31,096	36,639	36,639	0
Capital Expenditures	0	0	0	0	5,000	12,000	7,000
Total Exp Authority	33,664	52,083	27,106	50,331	69,131	67,874	(1,257)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	33,664	52,083	27,106	50,331	69,131	67,874	(1,257)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	33,664	52,083	27,106	50,331	69,131	67,874	(1,257)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	66,566	43,523	83,767	38,600	55,000	55,000	0
Total Revenue	66,566	43,523	83,767	38,600	55,000	55,000	0
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	66,566	43,523	83,767	38,600	55,000	55,000	0
Net Position							
Use of/ (Contribution to) Net Position	(32,902)	8,560	(56,661)	11,731	14,131	12,874	(1,257)
Est. Net Position Available					72,219	61,745	(10,474)
Total Net Position					86,350	74,619	(11,731)
Budgeted Staffing*	1	1	1	2	2	2	0

*Data represents modified budgeted staffing

MAJOR EXPENDITURES AND REVENUE IN 2015-16 RECOMMENDED BUDGET

Staffing expenses of \$19,235 fund two part-time regular positions that operate the Museum Store. Operating expenses of \$36,639 are for purchases for resale (inventory) and funding for a point-of-sale system (POS). Equipment costs of \$12,000 are included to purchase hardware in connection with the current POS that is in need of upgrade. Sources of \$55,000 are revenue generated from novelty items/souvenir sales, books and publications.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$1,257 due to an increase of \$7,000 in capital expenditures for an upgrade of the POS, offset by a decrease in staffing expenses of \$8,257 as the result of funding two part-time positions at a lower hourly rate.

ANALYSIS OF NET POSITION

This fund will be using \$12,874 in net position in 2015-16 to upgrade the POS in the Museum Store and at the front desk. This one-time expense will replace the outdated system and improve reporting and overall functionality.



2015-16 POSITION SUMMARY*

Division	2014-15 Modified Staffing	Adds	Deletes	Re-Orgs	2015-16 Recommended	Limited	Regular
Museum Store	2	0	0	0	2	0	2
Total	2	0	0	0	2	0	2

*Detailed classification listing available in Appendix D

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$19,235 fund 2 budgeted part-time regular positions. These two positions allow for coverage in the Museum Store to ensure that it is open during the peak hours each day the Museum is open and to greet and take money from customers at the front desk.

